

Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

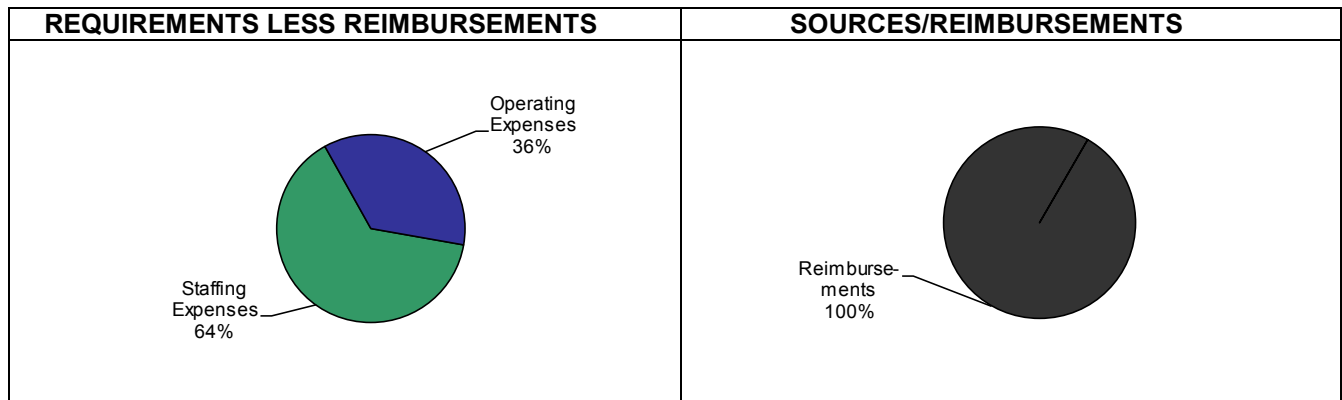
This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

The Juvenile Justice Grant revenue is funded under the State Public Safety Realignment program.

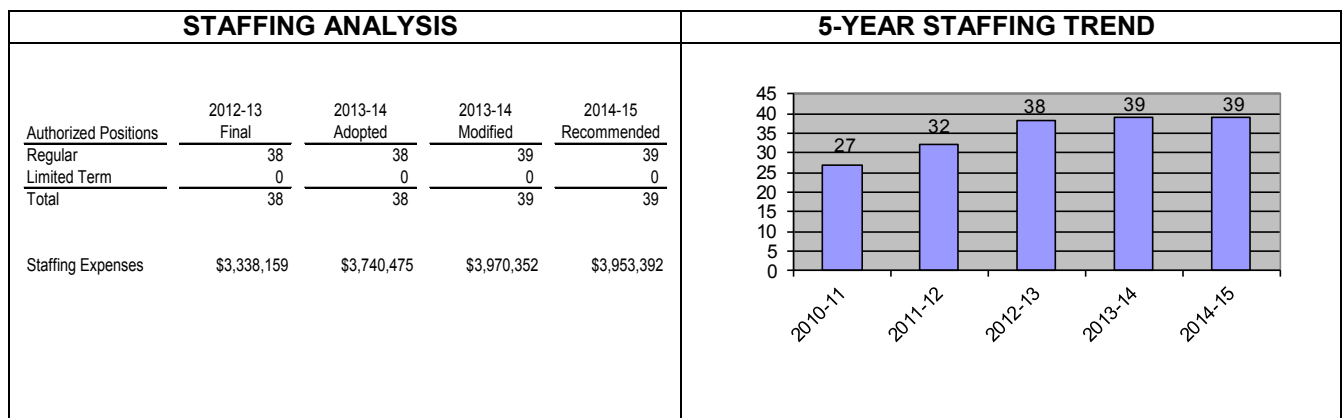
Budget at a Glance

Requirements Less Reimbursements*	\$6,164,764
Sources/Reimbursements	\$6,164,764
Net County Cost	\$0
Total Staff	39
Funded by Net County Cost	0%
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Juvenile Justice Grant Program
FUND: General

BUDGET UNIT: AAA PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	2,446,446	2,331,320	2,899,433	3,639,985	3,970,352	3,953,392	(16,960)
Operating Expenses	1,535,869	2,015,070	2,421,111	2,341,011	2,589,575	2,211,372	(378,203)
Capital Expenditures	0	0	198,793	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,982,315	4,346,390	5,519,337	5,980,996	6,559,927	6,164,764	(395,163)
Reimbursements	(3,982,315)	(4,346,390)	(5,519,192)	(5,851,082)	(6,430,013)	(6,164,764)	265,249
Total Appropriation	0	0	145	129,914	129,914	0	(129,914)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	145	129,914	129,914	0	(129,914)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	121	0	0	0	0
Total Revenue	0	0	121	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	121	0	0	0	0
Net County Cost	0	0	24	129,914	129,914	0	(129,914)
				Budgeted Staffing	39	39	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing and operating expenses represent the cost of programs for at-risk juveniles that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by reimbursements from the department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$129,914 primarily as the result of less funding available for costs of the House Arrest Program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.0 million fund 39 budgeted regular positions. There are no changes in the budgeted staffing for 2014-15.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	39	0	39	37	2	0	39
Total	39	0	39	37	2	0	39

Juvenile Justice Grant

Classification

3	Office Assistant III
9	Probation Corrections Officers
23	Probation Officer II
3	Supervising Probation Officers
1	Probation Division Director II
39	Total

